

State of Alaska FY2010 Governor's Operating Budget

Department of Corrections Anvil Mountain Correctional Center Component Budget Summary

Component: Anvil Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the Department.

Core Services

- Offender Confinement
- Behavioral Intervention

FY2010 Resources Allocated to Achieve Results		
FY2010 Component Budget: \$5,173,700	Personnel:	
	Full time	39
	Part time	0
	Total	39

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations with inmate counts routinely higher than facility capacity.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The inmate population continues to create numerous logistical and financial challenges.

Anvil Mountain Correctional Center (AMCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters. AMCC is developing innovative ways to reduce utility costs. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Maintain a comprehensive preventative maintenance program with 22+ year old mechanical and security systems to reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Significant Changes in Results to be Delivered in FY2010

No changes in results delivered.

Major Component Accomplishments in 2008

staff to continue to maintain an efficient security operation.

Completed the upgrade of the Closed Circuit Television (CCTV) surveillance security system adding additional cameras and increased recording capability improving security and facilitating prisoner management.

Achieve training goals of providing prisoner time accounting certification to shift officers, acquiring a facility-assigned Firearms Instructor, and adding two Prisoner Transport Officer's (PTO) to the Correctional Officer contingent. This allowed one PTO assigned per shift team and maintaining current PTO qualifications helping the facility exponentially with prisoner transport needs.

Achieve full compliance with worksite OSHA requirements in consult with Alaska Division of Occupational Health and through development of a complete facility Safety and Health Program manual.

A continuing concerted effort has been made to promote regional hires. As a result several recent Correctional Officers and support staff positions, 90% or better, were filled with applicants from the Bering Straits region.

Completed 47% of the planned retrofit of identified electrical and plumbing fixtures through out the facility. This was in connection with Alaska Department of Transportation, for the Energy Conservation Project to reduce usage of electrical power and water usage within the facility.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Anvil Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,061.2	4,326.4	4,351.9
72000 Travel	14.3	13.8	13.8
73000 Services	541.8	523.2	422.5
74000 Commodities	420.2	385.5	385.5
75000 Capital Outlay	7.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,045.4	5,248.9	5,173.7
Funding Sources:			
1004 General Fund Receipts	5,023.6	5,224.0	5,148.8
1007 Inter-Agency Receipts	21.8	24.9	24.9
Funding Totals	5,045.4	5,248.9	5,173.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	21.8	24.9	24.9
Restricted Total		21.8	24.9	24.9
Total Estimated Revenues		21.8	24.9	24.9

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	5,224.0	0.0	24.9	5,248.9
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-100.7	0.0	0.0	-100.7
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	25.5	0.0	0.0	25.5
FY2010 Governor	5,148.8	0.0	24.9	5,173.7

**Anvil Mountain Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	39	39	Annual Salaries	2,720,272
Part-time	0	0	COLA	23,874
Nonpermanent	0	0	Premium Pay	140,810
			Annual Benefits	1,466,946
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,351,902

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Clerk II	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	39	39